

Remaining Authority by Object/Subobject

Expenditures current through 09/03/2016 09:50:34 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 82.5%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101020 P-t/temp Emp Sal & Wages	1,617	0	0	0	1,617	100.0
5101030 Board & Comm Mbrs Fees	7,000	915	0	0	6,085	86.9
Subtotal	8,617	915	0	0	7,702	89.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	800	72	0	0	728	91.0
Subtotal	800	72	0	0	728	91.0
51 Personal Services						
Subtotal	9,417	987	0	0	8,430	89.5
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,000	420	0	0	2,580	86.0
5203100 Lodging/in-state	760	76	0	0	684	90.0
5203140 Meals/taxable/in-state	240	26	0	0	214	89.2
5203150 Non-taxable Meals/in-st	0	32	0	0	-32	0.0
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203300 Lodging/out-state	1,000	0	0	0	1,000	100.0
5203333 Non-employ Travel-out-st.	1,600	0	0	0	1,600	100.0
Subtotal	7,600	554	0	0	7,046	92.7
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204080 Legal Consultant	1,151	0	0	0	1,151	100.0
5204090 Management Consultant	45,226	12,005	37,993	0	-4,772	0.0
5204130 Other Consulting	900	0	1,500	0	-600	0.0
5204180 Computer Services-state	0	11	0	0	-11	0.0
5204181 Computer Services-state	25	0	0	0	25	100.0
5204190 Computer Services-private	4,000	0	0	0	4,000	100.0
5204200 Central Services	674	230	0	0	444	65.9
5204204 Central Services	250	53	0	0	197	78.8
5204207 Central Services	263	172	0	0	91	34.6
5204530 Telecommunications Srvcs	100	0	0	0	100	100.0
5204590 Ins Premiums & Surety Bds	1,504	0	0	0	1,504	100.0
Subtotal	54,343	12,471	39,493	0	2,379	4.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	500	103	0	0	397	79.4

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5205310 Printing-state	525	120	0	0	405	77.1
5205320 Printing-commercial	250	43	0	0	207	82.8
5205350 Postage	350	11	0	0	339	96.9
Subtotal	1,625	277	0	0	1,348	83.0
CAPITAL OUTLAY						
5207900 Computer Hardware	928	0	0	0	928	100.0
Subtotal	928	0	0	0	928	100.0
52 Operating Subtotal	64,496	13,302	39,493	0	11,701	18.1
Total	73,913	14,289	39,493	0	20,131	27.2